Submit as Draft	**Legislative Finance Committee**
Submit as Final	**IT Project Portfolio**

LFC Meeting Date: 6/5/2014

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Supplemental Report

General Project Information

1.	*Project Code:*	DPHHS77 [Retrieve]
2.	*Agency:*	Department of Public Health and Human Services
3.	*Project Title:*	Vocational Rehabilitation and Blind (VRB) Case Management System
4.	*Date Prepared:*	May 19, 2014

Project Health

5.	*Overall Project Health:*	
6.	*Brief description of the reasons for the current project health*	

Development and UAT efforts are continuing to progress on the "punch list" of items that have been identified for Implementation. There are a few items that have been identified as items in the original scope of work, but are not needed until post implementation.

We are in the middle of an End User UAT task (integration testing) and testing the remaining items specific to those needed for Implementation. Remaining major milestones is the completion of integration testing, End to End UAT, training and implementation.

We are continuing to work with Iron Data and Montana Interactive to mitigate risks, resolve issues that arise, and provide quality input from our testing efforts. Technical challenges and changes due to changes in federal regulations have caused delays. Full conversion, the AWACS Interface and Reports are part of the integration testing.

Once all of the items that are required for implementation have passed our End User UAT, we are anticipating a full 2 week end to end UAT cycle, and 2-3 weeks for training of staff prior to implementation.

Based on the revised project plan which mapped out the detail activities and timelines associated to completing the remaining items for implementation, the new implementation date is August 18, 2014.   Extending the date to August will allow for additional user acceptance testing, sufficient time for quality code development and defect fixes, and training to make sure we have a successful implementation.

This project is listed as overall health risk of yellow due to the time frame for implementation and work yet to be completed. This was updated from 85% to 63%. The % of Work Completed is based on the remaining tasks compared to the total number of tasks and time necessary to complete them to reach system implementation.

7. *Major milestones completed so far:*	
8. *Next milestones:*	

Scope Changes

Title and Brief Description	Date Approved	Schedule Impact (weeks)	Budget Impact ($ amount)
Adhoc Reporting – Changing direction to utilize the DPHHS Enterprise Pentaho Analytics Suite to develop and run the various adhoc queries previous run in Discoverer	2/1/2014	0	$0

 Insert item

Issues and Risks

Title and Brief Description	Date Identified	Planned Resolution	Responsible for Resolution

Title and Brief Description	Date Identified	Planned Resolution	Responsible for Resolution	
Development Resources -- Inadequate development resources being available for coding	2013	Work with Iron Data Management to allocate more resources and expertise as needed		
Technical Challenges – Modifying the software to operate correctly in a Java/Oracle Environment, generating more issues that are environment related.	2013	Iron Data is aware of this, and is working to make the necessary adjustments, as well as testing in a DPHHS test environment.	Katsilas, Justyn;	
Technical Challenges – Interfacing with AWACS has inherent complexities	2013	Iron Data is aware of this, and is working through the issues, as well as testing in a DPHHS test environment.	Katsilas, Justyn;	
Scope Changes	2013	Monitor closely the relationship of outstanding items to the work described in the SOW. Thoroughly discuss options, ramifications, and priority before scope changes are made. We have a defined list of outstanding items needed for implementation, and another list specific to post implementation	Katsilas, Justyn;	
Technical Challenges – Operational 911 Report be ready to submit to Federal Partners by October 2014 deadline	2014	The Department is accepting this risk. Diligent effort in monitoring, testing, and providing sufficient technical resources will be maintained until this report has been deemed	Katsilas, Justyn;	

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Additional Comments